

ALPINE
1994 DIRECT MARKETING BUDGET
(IN 000's)

PROJ CODE	MONTH		1994 ORIGINAL BUDGET	1993 THIRD REVISED	1994 OB VS THIRD REVISED VARIANCE	1993 ORIGINAL BUDGET	1992 ACTUALS
		<u>ADVERTISING</u>					
		MEDIA: MAGAZINES	\$0	\$0	0	\$0	\$917
		ROP	\$0	\$0	0	\$0	\$0
A01		FSI/SUPPLEMENTS <i>placement</i>	1,650	875	775	671	1,343
		SUBTOTAL-MEDIA	1,650	875	775	671	2,260
A01		MEDIA: OUTDOOR	0	100	(100)	0	16
A02	1/30/1990	AGENCY PRODUCTION	300	500	(200)	100	507
		SUBTOTAL-ADVERTISING	1,950	1,475	475	771	2,783
		<u>EVENT SPONSORSHIP</u>	0	0	0	0	0
		<u>RETAIL PROMOTIONS</u>					
		PRICE					2,276
		<u>PRODUCT</u>					
		LOCAL INITIATIVES	1,050 <i>So</i>	0	1,050		
12A	2000	BIG1F - FEB	0	1,057	(1,057)	984	
12A		BIG1FWBB - AUG(RESCHEDULED NOV)	0	1,208	(1,208)	1,346	
		BIG1FWBB - OCT	0	0	0	1,346	
		1992 PROMOTIONS					4,475
		SUBTOTAL-PRODUCT	1,050	2,265	(1,215)	3,676	4,475
		<u>INCENTIVE</u>					
13A		URBAN PROMOTION	0	555	(555)	544	
13A		URBAN PROMOTION	0	932	(932)	544	
		CARTON STUFFERS	880		880		
		T-SHIRT	0	0		2,228	
		1992 PROGRAMS					6,077
		SUBTOTAL-INCENTIVES	880	1,487	(607)	3,316	6,077
		SUBTOTAL-RETAIL PROMOTIONS	1,930	3,751	(1,821)	6,992	12,828
		<u>COUPONING</u>					
C11		ON CARTON COUPONS *	0	14,753	(14,753)	32,013	16,654
		ON PACK COUPONS	0	0		0	5,043
		MONTHLY FSI'S <i>illustration & cost</i>	5,775		5,775		
C21		FSI 1/31 CTN/PK	0	2,383	(2,383)	2,383	
C21		FSI 2/28 CTN-BB	0	1,975	(1,975)	2,205	
C21		FSI TRI 11	0	1,293	(1,293)	1,445	
C21		FSI SEPT 26	0	1,484	(1,484)	0	
		1992 PROGRAMS					10,499
		SUBTOTAL- COUPONING	5,775	21,888	(16,113)	38,046	31,196
		<u>DIRECT MARKETING</u>					
K11		DIRECT MAIL - OFFENSIVE	3,345	8,000	(4,655)	7,000	3,869
		SUBTOTAL-DIRECT MARKETING	3,345	8,000	(4,655)	7,000	3,869
		<u>ARTWORK/POS</u>					
B04		PERMANENT POS	0	0	0	0	2
B03		TEMPORARY POS	0	300	(300)	300	144
B01		ARTWORK	0	50	(50)	50	233
		SUBTOTAL- POS	0	350	(350)	350	429
		<u>SAMPLING/OTHER PROMOTIONS</u>					
P01		PACKAGE DESIGN	0	55		0	
P02		CARTON STUFFER	0	181	(181)	241	10
		OTHER	0	0		0	
		SUBTOTAL- SAMPLING	0	236	(236)	241	10
		TOTAL BRAND PROGRAMS	\$13,000	\$35,700	(\$22,700)	\$53,400	\$51,115

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